

Mason County Transportation Authority

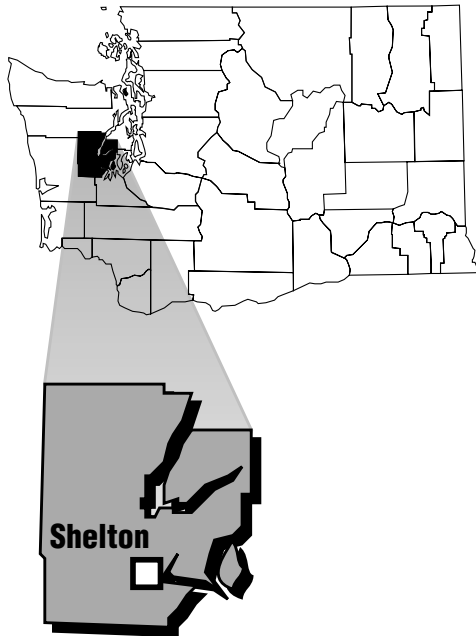
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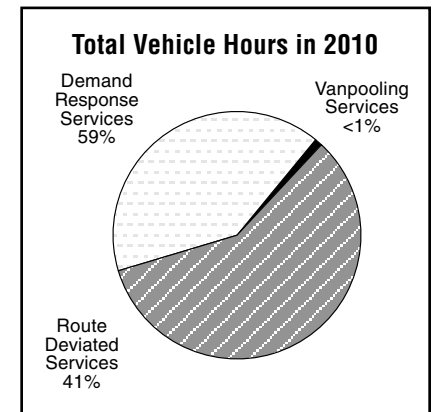
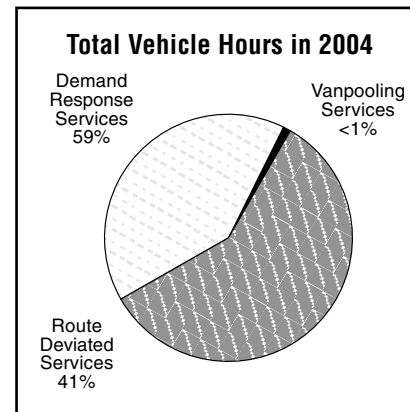
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Internet Home Page: www.masontransit.org



System Snapshot

- Operating Name: Mason County Transportation Authority (MCTA) or Mason Transit
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Six-member board of directors comprised of three county commissioners, two Shelton city commissioners, and the mayor of Shelton.
- Tax Authorized: 0.6 percent total sales and use tax—0.2 percent approved in November 1991 and an additional 0.4 percent approved in September 2001.
- Types of Service: Eight deviated routes, demand response service, vanpool, and volunteer transportation for the general public.
- Days of Service: Weekdays, between 5:45 a.m. and 8:45 p.m., Saturday, 6:00 a.m. to 8:30 p.m.



- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 for one-way service outside Mason County or 50 cents for seniors and persons with disabilities.

Current Operations

MCTA operates deviated routes six days a week as follows:

- Four rural intercity routes (Shelton/Belfair, two Belfair/Bremerton routes, and Shelton/Olympia).
- Three rural local deviated routes (two serving Shelton and one serving Belfair).

MCTA operates an additional intercity route (Shelton/Brinnon) Mondays through Fridays. In addition, MCTA provides demand response services and coordinates volunteer driver transportation with local agencies, including: Retired Senior Volunteer Program, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses and vanpools for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton and several other employment destinations.

Revenue Service Vehicles

Route Deviated* – 14 total, all equipped with bicycle racks, 11 equipped with wheelchair lifts, age ranging from 1977 to 2003.

Demand Response* – 18 total, all ADA accessible and equipped with bicycle racks, age ranging from 1992 to 2004.

Vanpool – 15 total, some leased pending receipt of replacement vehicles in 2005.

**All vehicles may be used to provide route deviated services, including worker/driver commuter service and some level of demand response service to the general public.*

Facilities

The MCTA administrative/operations facility is located at 790 East Johns Prairie Road in Shelton. MCTA contracted for all operations through December 31, 2004, including vehicle maintenance and repairs. Maintenance and repairs are performed at a leased facility. Beginning January 1, 2005, all operations will be performed by Mason Transit employees.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton in 1999. This facility has a passenger sheltered waiting area, public rest rooms, a visitors' information center, and a 40-vehicle park and ride lot.

MCTA serves four additional park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, and Belfair.

Intermodal Connections

MCTA has direct, coordinated connections with Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include Grays Harbor Transportation and Pierce Transit in Olympia, the Squaxin Island Transit service at the Kamilche Transit Hub, Greyhound Lines in Olympia, and Amtrak in Lacey.



Public schools' coordination includes weekday use of school buses from two districts, under contract with Mason Transit for serving after-school programs while operating general public routes. North Mason County is served during the school year, and the central, southern and western part of the county has service 12 months of the year through these agreements.



MCTA coordinates with social service agencies and volunteers to successfully meet non-emergent needs, such as medical services not available within the service area.

2004 Achievements

- Increased service hours for demand response service.
- Expanded route deviated service hours.
- Initiated a remodel of the maintenance facility, to be completed first quarter 2005.
- Developed an access road to the maintenance and operations facility.
- Ordered replacements for two 35-foot coaches for commuter service.
- Ordered two 40-foot coaches for expanded commuter service.

2005 Objectives

- Integrate coordinated service into schedule — feeder-to-fixed, volunteers, and partner agencies.
- Partner to extend water line to the maintenance and operations facility.
- Develop a transfer center in the city of Shelton.
- Work with the special needs transportation coalition, Regional Transportation Partners, to expand transportation options.
- Revise the MCTA comprehensive plan.
- Build vehicle washing and fueling facilities on site.
- Develop a call center/coordinated dispatch training program.

Long-range (2006 through 2010) Plans

- Participate with local school districts to acquire vehicles that can be used in pupil and general public transportation.
- Improve the radio communications system by developing a partnership with local government to build a local repeater system.
- Build a park and ride lot in Belfair that includes a secure location to park out-stationed transit vehicles.
- Replace vehicles that have expended their useful life.
- Develop a vehicle locator system and coordinate with local transportation partners.
- Link trip planning information to 511 system.

Mason County Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	49,800	50,200	50,800	1.20%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	20,258	20,738	16,841	-18.79%	17,683	18,568	19,496	22,569
Total Vehicle Hours	22,251	22,640	18,713	-17.35%	19,648	20,631	21,662	25,077
Revenue Vehicle Miles	319,259	357,147	411,672	15.27%	432,255	453,868	476,561	551,679
Total Vehicle Miles	346,439	388,203	446,305	14.97%	468,620	492,051	516,653	598,091
Passenger Trips	247,752	251,337	239,396	-4.75%	251,366	263,934	277,131	320,814
Diesel Fuel Consumed (gallons)	53,271	66,130	72,166	9.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	11.8	13.3	11.8	-11.28%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$970,366	\$1,103,306	\$1,803,143	63.43%	\$1,940,000	\$1,988,000	\$2,048,000	\$2,238,000
Farebox Revenues	\$177,837	\$184,950	\$215,843	16.70%	\$226,635	\$237,967	\$249,865	\$275,000
Demand Response Services								
Revenue Vehicle Hours	15,740	12,593	24,458	94.22%	25,681	29,965	28,313	32,776
Total Vehicle Hours	17,168	13,838	27,175	96.38%	28,534	29,961	31,459	36,418
Revenue Vehicle Miles	226,305	238,293	242,062	1.58%	254,165	266,873	280,217	324,386
Total Vehicle Miles	311,208	326,461	262,426	-19.61%	275,548	289,325	303,791	351,676
Passenger Trips	58,936	55,612	53,599	-3.62%	56,279	59,093	62,048	71,828
Diesel Fuel Consumed (gallons)	13,319	16,531	18,041	9.14%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	10,860	8,481	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.2	13.7	12.2	-10.95%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$883,302	\$711,965	\$1,255,760	76.38%	\$1,300,000	\$1,384,000	\$1,579,000	\$1,600,000
Farebox Revenues	\$0	\$0	\$2,608	N.A.	\$2,600	\$2,650	\$2,700	\$2,800

Mason County Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	0	0	93,895	N.A.	98,590	103,519	108,695	125,828
Total Vehicle Miles	0	0	101,794	N.A.	106,884	112,228	117,839	136,414
Passenger Trips	0	0	18,524	N.A.	19,450	20,423	21,444	24,824
Vanpool Fleet Size	0	0	11	N.A.	0	0	0	0
Vans in Operation	0	0	10	N.A.	0	0	0	0
Gasoline Fuel Consumed (gallons)	0	0	7,671	N.A.	0	0	0	0
Fatalities	0	0	0	N.A.	0	0	0	0
Reportable Injuries	0	0	0	N.A.	0	0	0	0
Collisions	0	0	1	N.A.	0	0	0	0
Employees FTEs	.0	.0	.3	N.A.	.0	.0	.0	.0
Operating Expenses	\$0	\$0	\$160,995	N.A.	\$169,000	\$188,000	\$193,000	\$210,000
Vanpooling Revenue	\$0	\$0	\$62,984	N.A.	\$66,130	\$69,440	\$72,900	\$75,000



Mason County Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$2,357,068	\$2,586,029	\$2,820,214	9.06%	\$3,000,000	\$3,110,000	\$3,203,000	\$3,500,000
Farebox Revenues	\$177,837	\$184,950	\$218,451	18.11%	\$229,235	\$240,617	\$252,565	\$277,800
Vanpooling Revenue	\$0	\$0	\$62,984	N.A.	\$66,130	\$69,440	\$72,900	\$75,000
Federal Section 5311 Operating	\$417,352	\$238,002	\$408,838	71.78%	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	\$32,966	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$151,024	N.A.	\$0	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$0	\$910,520	N.A.	\$900,000	\$900,000	\$900,000	\$900,000
Other State Operating Grants	\$0	\$528,799	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$90,136	\$88,148	\$18,700	-78.79%	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$3,042,393	\$3,625,928	\$4,623,697	27.52%	\$4,210,365	\$4,335,057	\$4,443,465	\$4,767,800
Annual Operating Expenses								
Annual Operating Expenses	\$1,853,668	\$1,815,271	\$3,219,898	77.38%	\$3,409,000	\$3,560,000	\$3,820,000	\$4,048,000
Total	\$1,853,668	\$1,815,271	\$3,219,898	77.38%	\$3,409,000	\$3,560,000	\$3,820,000	\$4,048,000
Debt Service								
Interest	\$0	\$0	\$56,739	N.A.	\$60,540	\$58,267	\$49,970	\$48,590
Principal	\$0	\$0	\$38,561	N.A.	\$40,565	\$42,838	\$51,135	\$52,515
Total	\$0	\$0	\$95,300	N.A.	\$101,105	\$101,105	\$101,105	\$101,105
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$350,985	\$174,833	\$674,350		\$1,159,000	\$363,000	\$363,000	\$1,240,000
Federal Section 5311 Capital Grants	\$0	\$293,523	\$147,055		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$214,947	\$1,500,000	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0		\$20,000	\$20,000	\$20,000	\$20,000
Total	\$565,932	\$1,968,356	\$821,405	-58.27%	\$1,179,000	\$383,000	\$383,000	\$1,260,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$424,036	\$399,217	\$246,368	-38.29%	\$50,000	\$45,000	\$45,000	\$424,000
Operating Reserve	\$0	\$0	\$500,000	N.A.	\$200,000	\$215,000	\$300,000	\$300,000
Capital Reserve Funds	\$1,939,002	\$1,250,120	\$2,564,106	105.11%	\$582,000	\$500,000	\$956,000	\$2,200,000
Insurance Fund	\$543,000	\$543,000	\$543,000	0.00%	\$543,000	\$543,000	\$543,000	\$543,000
Other	\$0	\$0	\$147,469	N.A.	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$2,906,038	\$2,192,337	\$4,000,943	82.50%	\$1,525,000	\$1,453,000	\$1,994,000	\$3,617,000

Performance Measures for 2004 Operations

	Route Deviated Services		Demand Response Services	
	Mason County Transportation Authority	Rural Averages	Mason County Transportation Authority	Rural Averages
Fares/Operating Cost	11.97%	4.26%	.21%	2.83%
Operating Cost/Passenger Trip	\$7.53	\$8.30	\$23.43	\$21.77
Operating Cost/Revenue Vehicle Mile	\$4.38	\$3.30	\$5.19	\$4.65
Operating Cost/Revenue Vehicle Hour	\$107.07	\$59.77	\$51.34	\$54.55
Operating Cost/Total Vehicle Hour	\$96.36	\$53.69	\$46.21	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	90.0%	90.53%	90.0%	93.89%
Revenue Vehicle Hours/FTE	1,427	1,206	2,005	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	24.44	20.58	9.90	12.54
Passenger Trips/Revenue Vehicle Hour	14.2	7.8	2.2	2.7
Passenger Trips/Revenue Vehicle Mile	0.58	0.44	0.22	0.23



